

**OPERATING BUDGET
FOR FISCAL YEAR 2016**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

THE SUPREME COURT OF TEXAS

December 1, 2015

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2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 3:58:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$5,567,810	\$5,937,012	\$6,646,509
TOTAL, GOAL 1	\$5,567,810	\$5,937,012	\$6,646,509
2 Court Programs			
1 Court Programs			
1 BASIC CIVIL LEGAL SERVICES	\$28,742,359	\$38,055,656	\$36,453,622
2 COURT IMPROVEMENT PROJECTS	\$1,297,161	\$1,212,449	\$1,596,969
3 MULTI-DISTRICT LITIGATION	\$103,200	\$103,910	\$115,311
TOTAL, GOAL 2	\$30,142,720	\$39,372,015	\$38,165,902

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 3:58:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$13,948,130	\$14,363,277	\$16,142,308
	\$13,948,130	\$14,363,277	\$16,142,308
General Revenue Dedicated Funds:			
5010 Sexual Assault Prog Acct	\$0	\$0	\$10,000,000
	\$0	\$0	\$10,000,000
Federal Funds:			
555 Federal Funds	\$1,297,161	\$1,212,449	\$1,596,969
	\$1,297,161	\$1,212,449	\$1,596,969
Other Funds:			
573 Judicial Fund	\$17,915,094	\$27,185,769	\$14,523,334
666 Appropriated Receipts	\$51,340	\$50,767	\$49,800
777 Interagency Contracts	\$2,498,805	\$2,496,765	\$2,500,000
	\$20,465,239	\$29,733,301	\$17,073,134
TOTAL, METHOD OF FINANCING	\$35,710,530	\$45,309,027	\$44,812,411
FULL TIME EQUIVALENT POSITIONS	74.0	72.0	76.2

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
TIME: **3:53:11PM**

Agency code: **201**

Agency name: **Supreme Court of Texas**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$13,966,999	\$13,966,997	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$14,559,967
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.72, Basic Civil Legal Services for Veterans (2016-17 GAA)	\$0	\$0	\$1,500,000
	<i>TRANSFERS</i>			
	Art IV, Sec 11, Special Provisions, Judicial Compensation (2014-15 GAA)	\$162,000	\$162,000	\$0
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$21,367	\$55,555	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$82,341
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(12,111)	\$(11,400)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(190,125)	\$0	\$0
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$0	\$190,125	\$0
TOTAL,	General Revenue Fund	\$13,948,130	\$14,363,277	\$16,142,308
TOTAL, ALL	GENERAL REVENUE	\$13,948,130	\$14,363,277	\$16,142,308

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 3:53:11PM

Agency code: 201

Agency name: Supreme Court of Texas

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
5010 GR Dedicated - Sexual Assault Program Account No. 5010				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2016-17 GAA)				
		\$0	\$0	\$10,000,000
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$10,000,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$10,000,000
FEDERAL FUNDS				
555 Federal Funds				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2014-15 GAA)				
		\$1,800,000	\$1,800,000	\$1,596,969
LAPSED APPROPRIATIONS				
Article IX. Sec. 8.02, Federal Funds/Block Grants (2012-13 GAA)				
		\$(502,839)	\$(587,551)	\$0
TOTAL,	Federal Funds	\$1,297,161	\$1,212,449	\$1,596,969
TOTAL, ALL	FEDERAL FUNDS	\$1,297,161	\$1,212,449	\$1,596,969
OTHER FUNDS				
573 Judicial Fund No. 573				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2014-15 GAA)				
		\$18,076,321	\$25,375,087	\$0
Regular Appropriations from MOF Table (2016-17 GAA)				
		\$0	\$0	\$13,672,839

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
TIME: **3:53:11PM**

Agency code: **201** Agency name: **Supreme Court of Texas**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$529,502	\$544,081	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$530,250
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$854,417	\$1,470,968	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(1,470,968)	\$(70,947)	\$0
Art IV, Rider 8 UB Authority between Biennia (2016-17 GAA)	\$0	\$0	\$320,245
Art IV, Rider 8 UB Authority between Biennia (2014-15 GAA)	\$(186,825)	\$(320,245)	\$0
Art IV, Rider 8 UB Authority between Biennia (2014-15 GAA)	\$112,647	\$186,825	\$0
TOTAL, Judicial Fund No. 573	\$17,915,094	\$27,185,769	\$14,523,334
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$49,800	\$49,800	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$49,800
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$1,540	\$967	\$0
TOTAL, Appropriated Receipts	\$51,340	\$50,767	\$49,800
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,498,805	\$2,496,765	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,500,000

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
TIME: **3:53:11PM**

Agency code: **201** Agency name: **Supreme Court of Texas**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Interagency Contracts	\$2,498,805	\$2,496,765	\$2,500,000
TOTAL, ALL	OTHER FUNDS	\$20,465,239	\$29,733,301	\$17,073,134
GRAND TOTAL		\$35,710,530	\$45,309,027	\$44,812,411
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2014-15 GAA)	74.0	72.0	0.0
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	76.2
TOTAL, ADJUSTED FTES		74.0	72.0	76.2
NUMBER OF 100% FEDERALLY FUNDED FTES		6.0	6.0	8.5

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 4:05:32PM

Agency code: 201

Agency name: Supreme Court of Texas

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$5,463,445	\$5,936,146	\$6,193,262
1002 OTHER PERSONNEL COSTS	\$130,561	\$114,080	\$125,685
2003 CONSUMABLE SUPPLIES	\$31,943	\$34,697	\$35,681
2004 UTILITIES	\$50,677	\$16,502	\$16,457
2005 TRAVEL	\$99,402	\$48,918	\$104,445
2006 RENT - BUILDING	\$29,792	\$34,818	\$24,039
2007 RENT - MACHINE AND OTHER	\$39,973	\$40,592	\$40,600
2009 OTHER OPERATING EXPENSE	\$319,866	\$392,231	\$922,225
4000 GRANTS	\$29,516,351	\$38,682,021	\$37,340,995
5000 CAPITAL EXPENDITURES	\$28,520	\$9,022	\$9,022
Agency Total	\$35,710,530	\$45,309,027	\$44,812,411

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
Time: 11:19:07AM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Disposition Rate	100.36 %	96.07 %	100.00 %
KEY	2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court	148.93	222.59	160.00

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 3:54:20PM

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1	Number of Cases Disposed of by the Court	1,120.00	1,125.00	1,100.00
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Efficiency Measures:

1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	138.91	150.95	150.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	144.51	125.76	140.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	271.88	0.00	150.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	159.33	164.58	160.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	132.76	469.23	450.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,009,419	\$5,345,224	\$5,545,842
1002	OTHER PERSONNEL COSTS	\$125,819	\$107,258	\$118,200
2003	CONSUMABLE SUPPLIES	\$29,950	\$33,938	\$33,900
2004	UTILITIES	\$50,340	\$16,288	\$16,100
2005	TRAVEL	\$12,929	\$10,805	\$22,000
2006	RENT - BUILDING	\$16,082	\$16,643	\$3,400
2007	RENT - MACHINE AND OTHER	\$39,973	\$40,592	\$40,600
2009	OTHER OPERATING EXPENSE	\$254,778	\$357,242	\$857,445
5000	CAPITAL EXPENDITURES	\$28,520	\$9,022	\$9,022
TOTAL, OBJECT OF EXPENSE		\$5,567,810	\$5,937,012	\$6,646,509

Method of Financing:

1	General Revenue Fund	\$5,061,146	\$5,475,584	\$5,746,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,061,146	\$5,475,584	\$5,746,214

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 3:54:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
573	Judicial Fund	\$455,324	\$410,661	\$850,495
666	Appropriated Receipts	\$51,340	\$50,767	\$49,800
SUBTOTAL, MOF (OTHER FUNDS)		\$506,664	\$461,428	\$900,295
TOTAL, METHOD OF FINANCE :		\$5,567,810	\$5,937,012	\$6,646,509
FULL TIME EQUIVALENT POSITIONS:		68.0	66.0	67.7

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 3:54:20PM

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 2 Court Programs

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs

Service Categories:

STRATEGY: 1 Basic Civil Legal Services

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of BCLS Grantees Provided State Funds	0.00	0.00	26.00
Objects of Expense:				
4000	GRANTS	\$28,742,359	\$38,055,656	\$36,453,622
TOTAL, OBJECT OF EXPENSE		\$28,742,359	\$38,055,656	\$36,453,622
Method of Financing:				
1	General Revenue Fund	\$8,783,784	\$8,783,783	\$10,280,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,783,784	\$8,783,783	\$10,280,783
Method of Financing:				
5010	Sexual Assault Prog Acct	\$0	\$0	\$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$10,000,000
Method of Financing:				
573	Judicial Fund	\$17,459,770	\$26,775,108	\$13,672,839
777	Interagency Contracts	\$2,498,805	\$2,496,765	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$19,958,575	\$29,271,873	\$16,172,839
TOTAL, METHOD OF FINANCE :		\$28,742,359	\$38,055,656	\$36,453,622
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 4:06:37PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs

Service Categories:

STRATEGY: 2 Court Improvement Projects

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$449,026	\$585,922	\$642,420
1002	OTHER PERSONNEL COSTS	\$4,742	\$6,822	\$7,485
2003	CONSUMABLE SUPPLIES	\$1,993	\$759	\$1,781
2004	UTILITIES	\$337	\$214	\$357
2005	TRAVEL	\$86,473	\$38,113	\$80,645
2006	RENT - BUILDING	\$13,710	\$18,175	\$20,639
2009	OTHER OPERATING EXPENSE	\$65,088	\$34,989	\$64,780
4000	GRANTS	\$675,792	\$527,455	\$778,862
TOTAL, OBJECT OF EXPENSE		\$1,297,161	\$1,212,449	\$1,596,969
Method of Financing:				
555	Federal Funds			
93.586.000	State Court Improvement P	\$1,297,161	\$1,212,449	\$1,596,969
CFDA Subtotal, Fund	555	\$1,297,161	\$1,212,449	\$1,596,969
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,297,161	\$1,212,449	\$1,596,969
TOTAL, METHOD OF FINANCE :		\$1,297,161	\$1,212,449	\$1,596,969
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	8.5

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 3:54:20PM

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 2 Court Programs

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Court Programs

Service Categories:

STRATEGY: 3 Multi-District Litigation

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001 SALARIES AND WAGES	\$5,000	\$5,000	\$5,000
2005 TRAVEL	\$0	\$0	\$1,800
4000 GRANTS	\$98,200	\$98,910	\$108,511
TOTAL, OBJECT OF EXPENSE	\$103,200	\$103,910	\$115,311

Method of Financing:

1 General Revenue Fund	\$103,200	\$103,910	\$115,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$103,200	\$103,910	\$115,311

TOTAL, METHOD OF FINANCE :	\$103,200	\$103,910	\$115,311
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 3:54:20PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$35,710,530	\$45,309,027	\$44,812,411
METHODS OF FINANCE :	\$35,710,530	\$45,309,027	\$44,812,411
FULL TIME EQUIVALENT POSITIONS:	74.0	72.0	76.2

4.B. Federal Funds Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 11:23:34AM

Agency code: 201 Agency name: Supreme Court of Texas

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.586.000 State Court Improvement P			
2 - 1 - 2 COURT IMPROVEMENT PROJECTS	1,297,161	1,212,449	1,596,969
TOTAL, ALL STRATEGIES	\$1,297,161	\$1,212,449	\$1,596,969
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,297,161	\$1,212,449	\$1,596,969
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.586.000 State Court Improvement P	1,297,161	1,212,449	1,596,969
TOTAL, ALL STRATEGIES	\$1,297,161	\$1,212,449	\$1,596,969
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,297,161	\$1,212,449	\$1,596,969
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0